



2004–2005

Saskatchewan

Provincial Budget

Performance Plan

Minister's Message

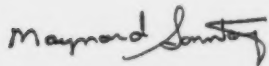
As Minister responsible for Saskatchewan Highways and Transportation, it is my pleasure to submit the performance plan for 2004-05 and beyond. This report outlines our plan for making progress on our long-term strategic outcomes in 2004-05. I am committed to completing the key actions identified in our performance plan and reporting the Department's progress to the people of Saskatchewan in July 2005.

The Department continues with the strategic direction outlined in 2001. This strategy will continue to improve the sustainability of Saskatchewan's transportation system, further enabling the safe movement of people and goods as it supports social and economic development. We will continue to develop active and successful partnerships with our stakeholders to create and implement strategies to achieve the goals of our strategic plan. Safety and innovation remain key priorities for the Department. Targeted infrastructure investments and policy responses will ensure that the transportation system provides a solid foundation for economic and social growth.

Over the last three years, significant progress has been made to improve transportation efficiency, safety and sustainability. The Province accelerated twinning Highway 1 west, completing this corridor in October 2003, five years ahead of schedule. The speed limit on most rural divided highways was increased to 110 km/hour and access to primary weights was improved by eliminating the 10-month primary weight designation. A second bridge over the North Saskatchewan River and 3.5 km of twinning west of North Battleford was completed. To improve safety, the intersection of Highway 11 and Grasswood Road south of Saskatoon was relocated. To support infrastructure sustainability, over 1 000 km of pavements were resurfaced and 750 km of thin membrane surface (TMS) highways were upgraded to a paved standard, finishing 12 more TMS corridors to a paved standard. Partnerships are in place with 40 municipalities to manage traffic on 22 sections of TMS highways with a length of 530 km.

In 2004-05, the \$294.747 million investment will allow the Department to continue the strategic plan and focus improvements in three major areas: twinning Highway 16 from North Battleford to Lloydminster and Highway 1 between Regina and the Manitoba border; repaving provincial highways and rebuilding rural highways. This year over 50 km of twinned highway will be opened to traffic, over 325 km of pavements will be resurfaced and 185 km of thin membrane surface (TMS) highways will be upgraded to a paved standard.

The 2004-05 performance plan establishes ambitious goals, which I believe will help transform the transportation system to meet government's vision of a safe, modern and efficient transportation system that supports economic growth and social well-being across our Province. I look forward to meeting those challenges in the upcoming year, as we work with our stakeholders to shape the transportation system for the future.

A handwritten signature in black ink, reading "Maynard Sonntag". The signature is written in a cursive, flowing style.

Maynard Sonntag
Minister of Highways and Transportation

Who We Are

The mandate of the Department of Highways and Transportation is to optimize transportation's contribution to the social and economic development of Saskatchewan by operating, preserving and guiding the development of the provincial transportation system and enhancing provincial transportation system assets.

The provincially operated infrastructure includes 26 264 km of highways, 836 bridges, 31 large culverts, 18 airports in northern Saskatchewan, 12 ferries on the Saskatchewan River system and a barge on Wollaston Lake. The road network consists of 8 952 km of asphalt concrete pavements, 4 744 km of granular pavements, 6 763 km of thin membrane surface (TMS) highways, 5 674 km of gravel highways and 131 km of ice roads.

The Department continues to make significant progress in transforming TMS highways that are not capable of carrying any significant truck traffic, to granular pavements, which are able to accommodate heavy trucks. In 1995 the Province had 8 600 km of TMS highways and by the end of 2003 the length has been reduced by 1 837 km to 6 763 km, a 21 per cent reduction. The majority of the 1 837 km of TMS highways were converted to granular pavements.

The Department's activities can be grouped into four main areas focused on achieving our vision of transforming Saskatchewan's transportation systems to meet the social and economic opportunities of the 21st century:

- Operating the transportation system
- Preserving the transportation system
- Restoring and enhancing the transportation system
- Planning and developing transportation policy

OPERATING THE TRANSPORTATION SYSTEM

Operating the transportation system involves the delivery of a wide range of services to ensure the safe, orderly and efficient movement of people and goods. This includes pavement marking, signing, lighting, mowing, snow and ice control as well as ferry and airport operations. Related operational services such as property acquisition and management, traffic engineering, trucking programs as well as preservation and engineering services are also provided. It also includes enforcement of transportation legislation for the provincially owned infrastructure and provincially regulated short-line railways.

Operating the Province's highway network is facilitated by traffic counting and operational planning as well as developing and administering engineering standards and policies for road design, construction management, roadside development, access management, traffic guidance, road safety (e.g. speed limits) and utilization of aggregate resources. Professional and technical expertise is provided to rural municipalities concerning the municipal road network. The Department manages the Municipal Heavy Haul, Traffic Counting and Bridge Programs for Government Relations and Aboriginal Affairs (GRAA).

As of October 1, 2003 the Department had 1,519 employees stationed in 108 Saskatchewan communities. Department crews complete most surface repair activities, like crack filling, sealing and patching. They provide snow and ice control, pavement marking and gravel location services. Department crews also repair and replace signs, as well as operate the 12 Saskatchewan River ferries and most northern airports. Department crews repair and replace most bridges.

The Department owns, operates and maintains its own maintenance equipment fleet. Book value of the Department's equipment fleet assets is about \$50.1 million and the replacement cost is approximately \$164 million.

PRESERVING THE TRANSPORTATION SYSTEM

Preserving the transportation system involves preventative maintenance and management of provincial highways, bridges, airports, and ferries to ensure a sustainable transportation system is available for the safe, orderly and efficient movement of people and goods. Paved, gravel and TMS highways are sustained through annual surface repair and preventative maintenance activities. Preventative maintenance and regular repair is also required to ensure bridges stay in service up to or beyond their design life.

The Strategic Partnership Program facilitates partnerships that support the strategic preservation and management of low traffic volume TMS highways through cost-effective, mutually beneficial agreements with municipalities and First Nations to provide acceptable levels of service for local residents.

RESTORING AND ENHANCING THE TRANSPORTATION SYSTEM

Restoring the transportation system ensures that the Province's existing highway and bridge assets are rehabilitated in a timely manner to protect the Province's investment in these key assets and ensure they are able to support the provincial economy. Enhancing the transportation system includes building new or upgrading existing provincial highway, bridge, or airport assets to meet the social and economic development opportunities of the future. The road building and heavy construction industry is contracted to build new or enhance highways, bridges and airports and resurface paved highways.

PLANNING AND DEVELOPMENT OF TRANSPORTATION POLICY

Saskatchewan's economy is dependent on trade, which requires a competitive and globally accessible transportation system. Developing transportation policy includes working with other jurisdictions, industry stakeholders and shippers to ensure that legislative and regulatory frameworks encourage efficiency and effectiveness throughout the system and among the transportation modes (road, rail, air and marine). This includes developing new methods and technology to improve the movement of goods by truck. Transportation planning includes working with stakeholders such as Area Transportation Planning Committees (ATPC) in the pursuit of defining system needs and strategically investing transportation resources towards garnering greater economic and social returns for communities throughout the Province.

Plan at a Glance

The performance plan identifies outcomes the Department is working towards in achieving its long-term vision of transforming Saskatchewan's transportation system systems to meet the social and economic development opportunities of the 21st century. It reflects the strategic decisions to guide the future growth and development of Saskatchewan's transportation systems.

The Department will continue to focus on sustaining Saskatchewan's transportation system to ensure it provides for the safe movement of people and goods as it supports social and economic development. Safety and innovation remain key Department priorities as does developing active and successful partnerships with a variety of stakeholders to create strategies for success. Policy responses and targeted infrastructure investments and will ensure that the transportation network remains a solid foundation for economic and social growth.

The Department believes that this plan provides the people of Saskatchewan with a clear direction for the transportation system of the future and enables the Department to demonstrate the progress being made in improving the transportation system.

Key initiatives for 2004-05 include:

- Completing 40 km of twinning on Highway 1 from west of Broadview to east of Wolseley and 13 km of twinning on Highway 16 from the end of the four lane west of North Battleford to 5 km east of Delmas.
- Resurfacing over 325 km of the paved highway system.
- Upgrading 185 km of TMS highways to a paved standard.

- Paving 13 km of Highway 42 from southeast of Brownlee to southeast of Eyebrow.
- Paving 16 km of Highway 6 north of the US border, which completes a multi-year initiative to upgrade a key north-south trade corridor between Regina and the US border.
- Partnering with the City of Regina and federal government to resurface and widen Victoria Avenue in southeast Regina.
- Rehabilitating the North Saskatchewan River Bridge at North Battleford.
- Partnering with 54 municipalities to deliver 30 initiatives to manage traffic on 595 km of low traffic volume highways.
- Completing \$4.6 million of road improvements through industry partnership agreements.
- Investing over \$31 million to preserve, operate and improve provincial highways, bridges and airports in northern Saskatchewan.
- Creating an enhanced tourism destination signing program.

Below is a summary of the Department's performance plan for 2004-05 and beyond. The goals and objectives articulate the outcomes the Department is pursuing in support of its vision. The performance measures are key tools used to gauge progress towards achieving the objectives. In July 2005 the Department will report on actual results compared to planned progress in the 2004-05 Annual Report.

GOAL #1

A sustainable transportation infrastructure

OBJECTIVE 1 - *Preserved principal highway network to meet the future economic needs of the Province*

Performance Measures:

- Per cent of the principal highway network in "good" condition
- Amount of principal pavements beyond their service life

OBJECTIVE 2 - *Transformed regional transportation network to meet the future needs of rural Saskatchewan*

Performance Measures:

- Per cent of regional highway network in "good" condition by surface type:
Pavement; Thin Membrane Surface (TMS); Gravel

OBJECTIVE 3 - *Reduced damage on the highway system caused by overweight vehicles*

Performance Measure:

- Per cent of overweight trucks on the highway system

OBJECTIVE 4 - *Increased funding from additional sources*

Performance Measures:

- Additional funding from non-provincial government sources
- Ratio of road operations to overhead

GOAL #2

*The transportation system strengthens economic development
and serves social needs*

OBJECTIVE 1 - *Reduced cost of moving goods and people by road, rail and air*

Performance Measures:

- Value of economic development generated by the Department's trucking programs
- Per cent of principal highway network available at primary weights on an annual basis

OBJECTIVE 2 - *Targeted infrastructure investment for economic growth and social utility*

Performance Measure:

- Cumulative per cent of twinned highway opened to traffic

OBJECTIVE 3 - *Improved connections in the north*

Performance Measure:

- Cumulative per cent of improved northern community access roads

GOAL #3

Safe movement of people and goods

OBJECTIVE 1 – Reduced collisions on the road

Performance Measures:

- Per cent of collisions involving an injury or fatality
- Ratio of partnership trucking fleet collision rate compared to Canadian commercial trucking fleet collision rate
- Per cent of commercial vehicles inspected that are not mechanically fit and placed out of service
- Number of Commercial Vehicle Safety Alliance (CVSA) inspections conducted per year
- Per cent of provincial railway operators with approved safety management plans

OBJECTIVE 2 – Increased workplace safety

Performance Measure:

- Number and severity of at-work injuries

2004-05 Financial Overview

In 2004-05, the Province will invest \$294.747 million on the provincial transportation system.

As a result of Government's decision to implement a new financial budgeting and reporting model for capital assets, the Department's funding is separated into two votes. One vote provides for the overall operation and preservation of the provincial transportation system. Investment is focused on surface repair and preventative maintenance along with operational activities like snow and ice control, pavement marking, sign replacement, enforcing vehicle weight and dimension regulations as well as operating ferries and airports. It also includes the amortization expense on the Province's highway and bridge assets.

The second vote provides for capital investment in the Province's infrastructure assets. This includes priorities like accelerated twinning of the National Highway System, resurfacing pavements and rebuilding rural TMS highways.

The distribution of Department spending by program area is shown below:

2004-05 OPERATING ESTIMATES (in thousands of dollars)

Administration	\$ 4,964
Accommodation and Central Services	8,900
Preservation of	
Transportation System	79,919
Operation of Transportation System	62,351
Transportation Policy	1,885
Custom Work Activity	-
Inter-departmental Services	4,413
Machinery and Equipment	6,750
Total Operations Appropriation	169,182
Less Transportation Equipment	(100)
Less Machinery and Equipment	(6,750)
Plus Amortization of Capital Assets	89,953
Total Operating Expense	\$ 252,285

2004-05 CAPITAL ESTIMATES (in thousands of dollars)

Infrastructure Rehabilitation	\$ 43,093
Infrastructure Enhancement	82,472
Total Capital Appropriation	\$ 125,565

2004-05 TOTAL APPROPRIATION (in thousands of dollars)

Operations Appropriation	\$ 169,182
Capital Appropriation	125,565
Total Appropriation	\$ 294,747

In 2004-05, the Department will utilize 1,460.9 full-term equivalent (FTE) positions.

Trends and Issues

With three per cent of Canada's population and 20 per cent of Canada's roads, Saskatchewan has more than twice as many roads per capita than any other province. This large number of roads, and a relatively small population, combined with federal policy changes that transferred an enormous amount of freight onto the roads from the rail system, has created challenges in our ability to sustain the provincial transportation system over the long-term. The Department's performance plan directly relates to addressing the issues and trends below.

BRANCH LINE ABANDONMENT AND ELEVATOR CONSOLIDATION

Since 1974, approximately 4 000 km of branch lines have been abandoned. This is a reduction of almost 40 per cent. Today there are about 4 600 km of branch lines, with abandonment pressure expected to continue for the next five to 10 years. [Source: Short Line Advisory Unit – Department of Highways and Transportation]

Since the mid-1980s, the number of grain elevator operating units has been reduced by approximately 80 per cent. Today there are 200 primary grain elevators in Saskatchewan and this is expected to decline further as the industry continues consolidating. [Source: Transportation, Trade and Logistics Unit – Department of Highways and Transportation]

VALUE-ADDED AGRICULTURAL PRODUCTION

Saskatchewan's economy is diversifying away from its historic emphasis on primary agriculture with livestock production to value-added processing. A large portion of the grain haul now moves from elevator to elevator and elevator to processing plants. Transportation requirements for agriculture are becoming more specialized as the need for identity preservation, origin-to-destination tracking and small shipments for niche markets grows. Changing traffic patterns and more truck traffic creates more road consumption.

ECONOMIC DIVERSIFICATION

The oil and gas, forestry, mining, and tourism sectors are also growing and supporting the provincial economy. Economic diversification in the mining, forestry and oil sectors often occurs where the highway network is not capable of carrying the new truck traffic. The additional traffic and changing traffic patterns creates specialized carrier requirements, places new pressures on existing road infrastructure and generates new transportation infrastructure demands.

INCREASE IN NORTH-SOUTH TRADE

Between 1993 and 2003, Saskatchewan exports to Mexico and the U.S. have averaged 7.5 per cent and seven per cent annual growth respectively. Saskatchewan shippers and carriers face the competitive challenges associated with access to expanded international markets and integrating with the North American supply chain. There is significant pressure on the Province's infrastructure to promote a seamless link with North American trading partners. There is a growing emphasis on supply chain productivity, freight efficiency, development of North American trade corridors and inter-jurisdictional harmonization and standardization to facilitate the movement of people and goods across international boundaries.

[Source: Industry Canada – strategis.gc.ca]

SECURITY REQUIREMENTS

Concerns regarding "homeland security" have been driving U.S. policy changes for immigration, customs, trade and transportation. New security legislation is impacting every component of the supply chain. Saskatchewan producers and shippers are faced with new procedures, more time-sensitive export clearance requirements and driver certification, as well as additional training, product certification and technology costs to meet U.S. security requirements.

HARMONIZATION AND STANDARDIZATION

Harmonization and standardization of Saskatchewan's weight and dimension regulations, enforcement protocols, safety and security requirements and fees is increasingly important in the continental transportation context where competitive advantage, market access and international security are closely linked priorities.

INFRASTRUCTURE SUSTAINABILITY

The effective management of Saskatchewan's transportation infrastructure is critical to support economic development and growth. New management models are integrating a strengthened customer focus, increased stakeholder influence, collaborative regional planning and public-private partnerships. Increasingly, partnerships with local governments, area transportation planning committees, producers and industry are being developed to provide a safe, sustainable and efficient transportation system.

TRADE ROUTES AND CORRIDORS

Given the significance of north-south trade to Saskatchewan, ensuring access to the National Highway System, developing Saskatchewan's key commercial routes and improving trade corridor links are becoming the focus of Saskatchewan's transportation investment policy.

ENVIRONMENTAL SUSTAINABILITY

There is an increased awareness of environmentally sustainable transportation, which includes energy consumption, engine emissions, noise, habitat preservation and species protection. There is more focus on mitigating the environmental impacts of infrastructure development.

SAFETY

Meeting Saskatchewan's road safety goals will continue to be a challenge given the combination of external factors like aging drivers, distracting in-vehicle technology and impaired driving. Increased diligence is also required to ensure the safety of the public and workers in work zones and on construction sites. A significant change in driver behaviour is required to realize major improvements in road safety.

SKILLS SHORTAGE

Labour and skill shortages in Saskatchewan's transportation sectors are likely to broaden and intensify as the workforce ages. There is already a shortage of commercial drivers and an emerging shortage of transportation knowledge workers. Other dimensions to the human resources challenge being felt in the transportation sector include fostering increased diversity, providing opportunities for youth, developing leadership skills, attracting and retaining specialized expertise and managing organizational succession.

INCREASING TRUCK TRAFFIC

Truck traffic continues to increase on the highway system in response to some of the trends highlighted above. For example, the number of trucks on Highway 1 east increased by 230 per cent between 1988 and 2002. Increased truck traffic is necessary to support a growing and export based economy, but more truck loading accelerates the consumption of infrastructure assets. Branch line abandonment and elevator consolidation results in more grain transportation by truck, which causes increased road consumption of rural highways not designed to carry heavy truck traffic. [Source: Sustainable Infrastructure Unit - Department of Highways and Transportation]

Goals, Objectives, Actions and Measures

This section contains the detailed 2004-05 Performance Plan for the Department of Highways and Transportation, which supports advancement towards our vision of transforming Saskatchewan's transportation systems to meet the social and economic opportunities of the 21st century. Under each goal a number of objectives have been established that support progress towards the broader goal statement. For each objective, a set of key actions that will be completed in 2004-05 has been identified. These actions are the means for making progress on the objectives. In addition, performance measures have been established for each objective that will gauge progress towards meeting the objective.

GOAL#1

A sustainable transportation infrastructure

OBJECTIVE 1 – *Preserved principal highway network to meet the future economic needs of the Province*

Fundamental to a sustainable transportation infrastructure is the recognition of a changing Saskatchewan economy and landscape. Increasing north-south trade, developing trade corridors, economic diversification and increased truck haul are affecting the way the principal highway system is being used today and will be used in the future.

Ensuring that we can adequately preserve and improve the principal highway network to handle anticipated traffic levels will allow the provincial transportation system to meet future economic needs.

Key Actions for 2004-05

- Rehabilitate the North Saskatchewan River Bridge at North Battleford.
- Contract for the completion of resurfacing on 245 km of the principal highway system.
- Replace or strengthen four bridges.
- Complete the definition of the principal highway network.
- Continue to develop and implement improved quality assurance processes and standards for construction to improve the final quality of highway construction projects.
- Implement the Ontario Structures Inspection Manual methodology for condition state ratings on major bridges.
- Develop a formal inspection program for all large culverts.
- Inspect and rate 105 major bridges and 65 minor bridges on the principal system.

What are we measuring?

Per cent of principal highway network in
"good" condition

Where are we starting from?

78.6%
[March 31, 2003, latest data available]

This provides an indication of how the Department is managing the principal highway network by measuring surface conditions, which provide a surrogate measure of how the road user perceives highway conditions.

To determine if a pavement is in "good" condition, the Department uses a combined measurement of the road's rutting and ride. To measure ride quality, a device is used that generates a measurement of smoothness based on an international standard called the International Roughness Index (IRI).

To evaluate rutting, a device that continually measures rut depth is used. The measurements are analyzed using the processes and definitions in the Department's Asset Management System. A road must have good rutting and good/fair ride to qualify as being in good condition. The road user would experience a smooth, comfortable ride with minimal ponded water in the wheel paths.

Factors like contractor progress, fluctuating input costs and the length of the construction season are outside of the Department's control but influence the results of this measure.

What are we measuring?

Amount of principal pavements beyond
their service life

Where are we starting from?

19,475 km-years
[December 31, 2003]

Based on their original engineering standards and a regular maintenance program, pavements have a certain useful life expectancy – their service life. Decreasing the amount of principal pavements beyond their service life will demonstrate progress in reducing the risk of pavement failure on the principal highway system.

The length of each road segment that is beyond its service life is measured in kilometres and then multiplied by the number of years that it is beyond its service life, to provide a measurement in km-years. This measure provides an overall picture of the extent to which the service life is being exceeded on the principal system. It is important to note that the decision to resurface a highway is driven by surface condition not pavement age. In an ideal world there would be no pavements beyond their service life. However, prudent infrastructure management means that there will always be some pavements beyond their service life if material characteristics, environmental conditions and traffic patterns allow a pavement to perform better than expected.

Factors like contractor progress, fluctuating input costs and the length of the construction season are outside of the Department's control but influence the results of this measure.

OBJECTIVE 2 – *Transformed regional transportation network to meet the future needs of rural Saskatchewan*

The regional transportation network provides local access and collects traffic for the principal network. Changing traffic patterns caused by such trends as rural depopulation, grain elevator closures, branch line abandonment and increased truck haul are affecting the way the regional transportation system is being used today and will be used in the future.

To be sustainable in the long-term, the regional network needs to be transformed to reflect a balance between road standards in the network, maintaining the roads in good condition and available funding levels.

Key Actions for 2004-05

- Replace or strengthen 24 bridges.
- Facilitate completing one and updating one ATRC transportation plan.
- Complete implementing a new bridge inspection program.
- Partner with 54 municipalities in delivering 30 initiatives to manage traffic on 595 km of low traffic volume highways.
- Through the Prairie Grain Roads Program and other Department initiatives, upgrade 185 km of TMS roads to a paved standard.
- Contract for the completion of resurfacing on 80 km of the regional paved network.
- Reconstruct 90 km of the 185 km of TMS highways being upgraded to a paved standard using innovative road strengthening technology developed in Saskatchewan.
- Develop a formal inspection program for all large culverts.
- Inspect and rate 75 major bridges and 265 minor bridges on the regional highway network.
- Develop alternative weight management systems to address increasing weights on the regional highway network.
- Identify a strategic branch line network required to maintain an effective rural transportation system.
- Define the regional transportation system.
- Update axle equivalency factors to reflect current vehicle configurations in pavement design.

What are we measuring?

Per cent of regional highway network in "good" condition by surface type: Pavement; Thin Membrane Surface (TMS); Gravel

Where are we starting from?

Pavement: 73.2%
[March 31, 2003; latest data available]

TMS: 35%
[March 31, 2003; latest data available]

Gravel: 53%
[March 31, 2003; latest data available]

This provides an indication of how the Department is managing the regional highway network by measuring surface conditions, which provide a surrogate measure of how the road user perceives highway conditions.

The regional transportation network is made up of pavements, TMS and gravel roads. The methodology to determine the road quality differs depending on the type of surface:

Pavement: To determine if a pavement is in "good" condition, the Department uses a combined measurement of the road's rutting and ride. To measure ride quality, a device is used that generates a measurement of smoothness based on the International Roughness Index (IRI). To evaluate rutting, a device that continuously measures rut depth is used. The measurements are analyzed using the processes and definitions of the Department's Asset Management System. A road must have both good rutting and good/fair ride to qualify as being in good condition. The road user would experience a smooth, comfortable ride with minimal ponded water in the wheel paths.

Thin Membrane Surface (TMS): To determine if a TMS is in "good" condition, the Department uses a measure of the road's ride. To measure ride quality, a device is used that generates a measurement of smoothness based on an international standard called the International Roughness Index (IRI).

Gravel: The Department's Asset Management System condition ratings for stability (strength of road bed) and protruding rock (amount of large rocks protruding from the roadbed) are used to measure "good". The Asset Management System definitions for "good" in each of these field measurements are used. In order to be a "good" gravel road it must have a "good" rating in both measurements. The road user would drive on a hard gravel road surface with few rocks protruding from the roadbed.

Factors like contractor progress, fluctuating input costs and the length of the construction season are outside of the Department's control but influence the results of this measure.

OBJECTIVE 3 – *Reduced damage on the highway system caused by overweight vehicles*

The combination of grain elevator closures, rail line abandonment and increased trade with the United States continues to increase truck volumes on Saskatchewan roads. The trend of increased truck weights and dimensions to larger, more cost-effective configurations is adding pressure to our highways.

Changes in Saskatchewan's commercial trucking profile have long-term implications for the principal highway system. These major routes are designed to accommodate significant volumes of heavily loaded trucks. However, they are deteriorating faster due to the increased tonnage.

On the Province's regional highway network, increased truck traffic has had a devastating affect. Many of the Province's regional roads are TMS construction, and were not designed to accommodate high volumes of heavily loaded trucks. Reducing the number of overweight vehicles will decrease road damage and help the Department sustain the road network.

The main way to reduce the number of overweight vehicles is to increase compliance with provincial vehicle weight and dimension regulations by enhanced weight enforcement activities.

Key Actions for 2004-05

- Continue the communications strategy to enhance compliance activities with the shipping and carrier community.
- Increase enforcement activities on roads with weight restrictions under truck route management agreements.
- Audit carriers for weight violations identified through emerging Remote Vehicle Weigh Station (RVWS) technology.
- Monitor consignor and/or consignor agents who force carriers to operate overweight.
- Implement a vehicle inspection station investment program for the Department's transport compliance initiatives.
- Construct one roadside truck pullout for commercial vehicle inspections.
- Evaluate emerging weigh-in-motion and camera technology for weight enforcement activities.
- Enforce weight and dimension regulations on provincial highways and at vehicle inspection stations.

What are we measuring?

Per cent of overweight trucks on the highway system

Where are we starting from?

8.1%
[October 31, 2003]

Truck traffic continues to increase on the highway system. A certain percentage of these trucks will be overweight and cause more damage to the highway system. This performance measure monitors the effectiveness of the Department's policies and enforcement actions in reducing the number of overweight vehicles.

A random sampling process is used to monitor the per cent of overweight vehicles. While this does not provide a statistically valid representation of the entire Province, it will allow progress to be monitored in a cost effective manner.

The Department has a high level of influence over this performance measure. Increasing transport compliance resources combined with shipper liability legislation allows the Department to increase its weight compliance activities. An increased weight compliance presence on the provincial highway system should decrease the amount of overweight vehicles because there is a higher chance overweight carriers will be caught.

OBJECTIVE 4 – Increased funding from additional sources

To achieve long-term sustainability, additional funding is required to close the gap between transportation system needs and available resources. Saskatchewan recognizes the importance of a National Highway System that provides for efficient inter-provincial and international movement of commodities and supports Canada's economic growth, social development and national unity.

While road transportation has been a provincial responsibility, the Province feels that the federal government has an obligation to participate in the costs of preserving and upgrading the National Highway System. Increasing the funding levels from the federal government and industry partners will help achieve long-term transportation system sustainability.

Key Actions for 2004-05

- Through the Transportation Partnership Fund invest \$700,000 on transportation initiatives.
- Implement a federal-provincial cost share agreement under the federal government's Border Infrastructure Fund.
- Continue cost sharing with the federal government on the Prairie Grain Roads Program, Strategic Highway Infrastructure Program and Canada Strategic Infrastructure Fund.
- Partner with the City of Regina and federal government on improvements to Victoria Avenue in southeast Regina.
- Complete \$4.6 million of road improvements through industry partnership agreements.

- Pursue additional infrastructure funding from the federal government.
- Continue implementing the Department's partnership agreement with Pavement Scientific International.
- Continue developing innovative mechanistic pavement design principles for Saskatchewan.

What are we measuring?

Additional funding from non-provincial government sources

Where are we starting from?

\$23.69 million

[March 31, 2003, latest data available]

The amount of additional funding obtained from non-provincial sources is an indicator of the Department's success in pursuing funding from non-traditional or non-provincial government sources.

Non-provincial government funding comes from various sources including:

- Industry Partnerships
- Transportation Partnership Fund
- Federal Government:
 - ~ Airport Capital Assistance Program
 - ~ Border Infrastructure Fund
 - ~ Canada Strategic Infrastructure Fund
 - ~ Prairie Grain Roads Program
 - ~ Strategic Highway Infrastructure Program

The Department is able to influence the level of non-provincial funding by actively pursuing federal infrastructure funding programs and through development and management of initiatives like the Transportation Partnership Program.

What are we measuring?

Ratio of road operations to overhead

Where are we starting from?

\$7.10 of on-road spending for every \$1.00 of overhead spending

[March 31, 2003, latest data available]

The ratio of road operations to overhead is an indicator of our success in creating internal efficiencies. Better internal efficiency ensures that the highest possible percentage of funding, including any increased funding from additional sources, goes directly to construction and

preservation on the transportation system. Between 2001 and 2004 cumulative savings from the Department's administrative offsets and reductions exceeds \$21 million. These savings have been redirected to "on road" expenditures.

The Department has influence over this performance measure because it is responsible to manage its administration and overhead costs relative to the entire budget.

GOAL #2

The transportation system strengthens economic development and serves social needs

OBJECTIVE 1 – Reduced cost of moving goods and people by road, rail and air

Efficient transportation systems are needed to provide competitive transportation options for Saskatchewan producers and shippers and to provide adequate mobility for travelers. Providing an efficient transportation system will contribute to reducing the cost of moving goods and people.

Key Actions for 2004-05

- To reduce the transportation costs of companies participating in the Department's trucking programs, work with industry to develop and promote new generation trucks, which are safer, more road friendly and more efficient.
- To ensure that traffic capacity issues are addressed on the provincial highway system complete 50 minor capacity/corridor audits and 20 major capacity/corridor studies.
- Complete the second phase of the Transportation Partnership Program (TPP) review.
- Develop a response to the impact on Saskatchewan of federal policy, legislation and regulatory changes in the air industry.
- Develop an air transportation forum to engage stakeholders in dialogue on issues of importance to aviation in Saskatchewan.
- Negotiate new trucking agreements to reduce freight transport costs for Saskatchewan companies by \$1 million over three years.
- Develop a policy framework for extending primary weights to improve transportation efficiency and facilitate partnership agreements on truck route management.
- Continue monitoring grain handling and bulk commodity value chain and communicate results to shippers regarding effectiveness of cost and service improvements implemented under the Grain Monitor Project.
- Develop a jurisdictional transportation policy framework for highway connectors in urban centers.
- Participate on a national vehicle weights and dimensions task force.

What are we measuring?

Value of economic development generated
by the Department's trucking programs

Where are we starting from?

\$60.0 million
[1999-00; latest data available]

This measure gauges the benefit to the provincial economy of trucking partnership agreements that increase transportation efficiency for carriers and shippers participating in the Transportation Partnership Program. Increased efficiency reduces trucking costs and makes Saskatchewan companies more competitive in the global marketplace.

The measure quantifies the savings in freight costs for partners in the trucking programs, which reduces their input costs and allows them to be more competitive. The baseline and methodology for this measure were documented in a July 2000 study of the Transportation Partnership Program.

The Department influences this performance measure because it develops weight regime and the policy framework for the Trucking Partnership Program. If the policy framework is compatible with the needs of Saskatchewan shippers and carriers, more trucking partnerships can be developed increasing the amount of savings for our partners.

What are we measuring?

Per cent of principal highway network
available at primary weights on an annual
basis

Where are we starting from?

96.5%
[October 31, 2003]

Primary weights are the vehicle weights allowed on principal highways. The allowable vehicle weight is based on the structural capacity of the highway. Increasing the length and time that the principal highway network is available at primary weights increases the efficiency and productivity of all freight moved on the principal system.

A policy change in November 2002 eliminated the 10-month primary weight restriction. These highways are now available at primary weight all year round, increasing transportation efficiency for Saskatchewan carriers and shippers.

The Department can influence this performance measure by changing policy and regulations that govern the weight regime on the provincial highway system or increasing a road's structural capacity. Extending the primary weight system increases transportation efficiency, but also accelerates infrastructure consumption. A balance is required to ensure the transportation network is sustainable and provides efficiency.

OBJECTIVE 2 – Targeted infrastructure investment for economic growth and social utility

Transportation infrastructure investment needs to be strategically targeted to ensure it maximizes the contribution to the Province's overall economic and social well-being. The Department continues focusing on developing strategic corridors that will support current and future traffic patterns.

Key Actions for 2004-05

- Complete over \$29 million of twinning under the federal-provincial Strategic Highway Infrastructure Program (SHIP) and the Canada Strategic Infrastructure Fund (CSIF).
- Through the SHIP and CSIF federal-provincial cost shared programs, accelerate twinning on Highway 1 east and Highway 16 west by completing 43 km of grading, starting construction of a railway overpass west of Broadview and opening 53 km of twinned highway.
- Complete upgrading the north-south corridor between Regina and the U.S. border by surfacing 16.2 km of Highway 6 north of the U.S. border.
- Surface 13 km of Highway 42 from southeast of Brownlee to southeast of Eyebrow to improve access to the Lake Diefenbaker and Douglas Park tourist destinations.
- Deliver 30 km of road improvements under Roads Transportation Agreement with Weyerhaeuser.
- Contract for the completion of upgrading on 125 km of TMS highways to a paved standard as part of the federal-provincial Prairie Grain Roads Program.
- Upgrade 15 km of TMS highways to a paved standard to accommodate increased truck activity from the provincial forestry expansion initiative.
- Complete road improvements in the Meadow Lake Provincial Park, as part of an ongoing initiative to promote tourism by improving internal park roadways.
- Partner with the City of Regina and the federal government to improve traffic operations on Victoria Avenue in southeast Regina.
- Partner with local industry and municipalities to upgrade the Anaheim access road to a paved standard.
- Develop a road salt management guide to meet Environment Canada guidelines.
- Operate and maintain 12 ferries on the Saskatchewan River system and one barge on Wollaston Lake.
- Operate and maintain 11 provincial rest stops, 69 points of interest and two campgrounds.
- Create an enhanced tourism destination signing program.

What are we measuring?

Cumulative per cent of twinned highway open to traffic

Where are we starting from?

Highway 1, east: 20%
Highway 1, west: 100%
Highway 16, west: 30%
[October 31, 2003]

Measuring the cumulative percentage of twinned highway opened to traffic is an indicator of progress in delivering our twinning commitments. When a portion of twinning for a corridor opens to traffic, it contributes to the cumulative percentage opened for that corridor. When the twinning of a corridor is completed, its cumulative percentage opened to traffic is 100 per cent.

In 1997, the Province committed to complete twinning the Trans-Canada and Highway 16 between North Battleford and Lloydminster on these specific timelines:

- Highway 1 west (108 km): Complete in the year 2008
- Highway 16 west (103 km): Complete in the year 2010
- Highway 1 east (168 km): Complete in the year 2012

In 2001-02, the Province committed to accelerate twinning Highway 1 west so it would be completed in 2004. On March 5, 2003 the Province and federal government announced a funding partnership that would complete twinning as follows:

- Highway 1 west in 2003 (now completed)
- Highway 16 between North Battleford and Lloydminster in 2007
- Highway 1 east in 2007

The Department has a high level of influence over this performance measure because it is responsible to develop a schedule, which will complete the twinning within the identified time frame.

OBJECTIVE 3 – Improved connections in the north

Unlike southern Saskatchewan, there is generally only one route to connect northern communities and provide access to health, education and social services. Providing basic mobility in remote northern areas is critical to supporting northern social and economic development.

The Department is working to enhance the mobility of northern residents by improving northern community access roads. The Department is also committed to increase the capacity of northern residents to participate in the delivery of transportation services.

Key Actions for 2004-05

- Including road improvements under the Weyerhaeuser agreement, upgrade 18 km of community access roads to three communities in northern Saskatchewan (Dillon, Timber Bay and Montreal Lake).
- In partnership with Western Economic Diversification complete \$2.0 million of spot improvements on the Athabasca seasonal road under the Northern Development Accord.
- Complete 60 km of highway improvements in the Northern Administrative District.
- Develop a strategy for improving transportation in the Athabasca Basin.
- Operate and maintain 283 km of seasonal and 148 km of ice roads in northern Saskatchewan.
- Operate and maintain 18 northern airports and the Wollaston Barge.
- Complete 700 hectares of brush clearing on northern highways.
- Invest over \$31 million to preserve, operate and improve provincial highways, bridges and airports in northern Saskatchewan.
- Complete 1 000 km of dust treatment on northern highways.
- Continue to develop and implement the transportation components of the Northern Strategy related to economic and social development.

What are we measuring?

Cumulative per cent of improved northern
community access roads

Where are we starting from?

61.4%
[October 31, 2003]

Improving connections in the north serves a dual purpose of strengthening provincial economic development and better serving the social transportation needs of northern residents. The Department wants to determine its effectiveness in achieving success on both of these fronts.

A Northern Community Access Road is defined as any road that provides access to a northern community, regardless of the road's length. Improvements include roads that are rehabilitated or upgraded. As of 2001, the Department had identified 1 130 km of provincial highways in northern Saskatchewan as Northern Community Access Roads.

The Department has a high level of influence over this performance measure because it is responsible to develop a capital investment program that supports its goals and objectives within the overall budget level.

GOAL #3

Safe movement of people and goods

OBJECTIVE 1– Reduced collisions on the road

Safe movement of people and goods is a fundamental expectation of transportation system users. It is also a continual focus of the Department in its design, operation, construction and maintenance activities. Through this focus on safety, the Department strives to contribute to reducing the number and severity of collisions on the road.

Key Actions for 2004-05

- Complete 30 safety improvement projects.
- Complete three safety improvement projects through the Transportation Partnership Fund.
- Continue the communications plan, which promotes safety and increases public awareness of safety issues.
- Continue the "No Zone" campaign to increase public awareness of safety issues related to large trucks.
- Conduct railway crossing safety assessments to ensure all railway crossings are sufficiently protected and maintained.
- To ensure that traffic safety issues are addressed on the provincial highway system complete 35 minor safety studies, 20 major safety studies and 15 minor traffic operations standard/development review projects.
- Ensure that provincial ferry operations comply with changes to *The Canada Shipping Act*.
- Collect and approve railway safety management plans to improve safety, protect the public and protect railway employees.
- Conduct safety and performance audits on participants in the Department's trucking program.
- Conduct targeted enforcement campaign on carriers of dangerous goods.
- Conduct truck safety inspections at roadside, permanent scales and major check stops.
- Conduct annual international truck safety inspections.
- Participate in Operation Air Brake campaign as part of an international effort to reduce brake defects in commercial vehicles.
- Conduct industry training seminars on Commercial Vehicle Safety Alliance (CVSA) inspection standards to help carriers pass CVSA inspections and reduce out of service rates.
- Conduct thorough logbook inspections to enforce hours of service legislation.
- Provide snow/ice control and removal on provincial highways in accordance with defined standards.

- Provide public access to the highway hotline road information system through toll free telephone service and the Internet.
- Complete 20 500 km of centerline marking on the surfaced system.
- Complete 23 000 km of edge line markings on the surfaced system.
- Perform 650 CVSA inspections during the annual Roadcheck event and 8,350 CVSA inspections throughout the year.
- Obtain operating permits from the Canadian Coast Guard for each ferry vessel.

What are we measuring?

Per cent of collisions involving an injury or fatality

Where are we starting from?

37%
[December 31, 2002; latest data available]

This measure gauges the effectiveness of infrastructure at reducing the severity of collisions by considering the percentage of total collisions that result in an injury or fatality.

The Department has very little influence over the total number of collisions. There are a number of variables that affect the number and/or severity of collisions on the highway system including: driver behaviour, environmental conditions, enforcement campaigns, education campaigns, legislation changes, safety improvements made to vehicles and the average age of drivers. In fact, 70 per cent of all collisions can be attributed to driver error.

The Department can complete safety improvements like twinning, intersection improvements, installing guard rails, flattening side slopes, installing rumble strips and improved signage, which makes the infrastructure more forgiving in the event of a collision. These improvements may lessen the severity of the collision but not necessarily prevent them from occurring.

What are we measuring?

Ratio of partnership trucking fleet collision rate compared to Canadian commercial trucking fleet collision rate

Where are we starting from?

4.9 collisions in overall Canadian commercial fleet for every 1 collision in Trucking Partnership Program fleet
[1999; latest data available]

This measure gauges how much safer trucks that take part in the Department's Trucking Partnership Programs (TPP) are relative to the regular Canadian commercial fleet. Trucks operating under partnership agreements have higher operating standards and requirements than the average truck on the highway system. Measurement results assist in monitoring the effectiveness of the TPP standards in promoting truck safety, and reducing collisions while increasing transportation efficiency.

The Department cannot influence the Canadian commercial trucking fleet collision rate. However, it develops the standards and policies required for vehicles and operators involved in the TPP. The Department monitors and enforces these policies and standards to ensure companies in the Trucking Partnership Program focus on commercial vehicle safety and operator competence allowing their trucks to operate as safely as possible.

What are we measuring?

Per cent of commercial vehicles inspected that are not mechanically fit and placed out of service

Where are we starting from?

17.3%
[October 31, 2003]

This measure provides an indication of the success of the Department's safety communications messaging and enforcement efforts by monitoring the change in commercial vehicle safety rates. Using the results of the Commercial Vehicle Safety Alliance (CVSA) inspections, it measures the per cent of commercial vehicles that are not mechanically fit, which are still operating on the highway system.

The Department has some influence over this performance measure. Increasing transport compliance resources, more effective communication and focusing efforts on commercial vehicle safety inspections in conjunction with weight compliance activities enhances the importance and profile of commercial vehicle safety for Saskatchewan carriers. This should help reduce the number of unsafe trucks on the provincial highway system.

What are we measuring?

Number of Commercial Vehicle Safety Alliance (CVSA) inspections conducted per year.

Where are we starting from?

5,198
[October 31, 2003]

This measure monitors the number of CVSA inspections completed by the Transport Compliance Branch throughout the year and is used in conjunction with the previous measure to determine the effort placed into enforcing commercial truck safety.

The Department has a high level of influence over the measurement results because it provides the direction and necessary resources for Transport Compliance Officers to conduct CVSA inspections, which help improve commercial truck safety on the provincial highway system. In the past, the federal government provided resources under the National Safety Code (NSC), which allowed additional CVSA inspections to be completed.

What are we measuring?

Per cent of provincial railway operators
with approved safety management plans.

Where are we starting from?

7.7%
[October 31, 2003]

This measure gauges the Province's ability to ensure provincial railways have developed procedures, which support safe railway operation. The Department has a high level of influence over this measure because *The Railway Act* requires provincial railway operators to provide the Department with a safety management plan and the Department has the authority to approve the plan.

OBJECTIVE 2 – Increased workplace safety

Many of the Department's activities take place in a high risk environment as employees work near high-speed vehicles, around heavy equipment or in an industrial construction setting. The safety of employees and contractors is of critical importance to the Department. Through various policies and programs, the Department strives to provide a work environment that is free from harassment and discrimination, meets the physical needs of employees, provides a sense of safety and security and promotes a healthy attitude.

Key Actions for 2004-05

- Continue improving and delivering employee safety training programs, including enhanced training in equipment operation, increased focus on Occupational Health and Safety awareness, first aid, harassment and discrimination training and security in the workplace.
- Deliver 20 Safety Awareness training sessions to Department staff.
- Conduct a pilot project using a radar and message board system to reduce the speed of motorists in work zones.
- Attend trade shows to promote the awareness of safety in the "Orange Zone" and "Snow Zone".
- Ensure that all Occupational Health and Safety (OHS) committee members have Level 1 training and all OHS co-chairs have Level 2 training.
- Complete the Supervision and Safety training module for Operations Supervisors.
- Expand short-term employee orientation training to seasonal staff.
- Complete 150 worksite inspections and 25 work zone safety audits.
- Continue working with stakeholders and other agencies to promote safe driving through work zones.

What are we measuring?

Number and severity of at-work injuries

Where are we starting from?

Medical aid accidents: 24

Lost time accidents: 29

[October 31, 2003]

The number and severity of at-work injuries is an indicator of the effectiveness of safety programs and the overall level of safety in the workplace. Workplace accidents are separated into two categories: Medical aid accidents and lost time accidents.

Medical aid accidents are those accidents in which the employee required medical aid after the accident, but did not require time off work to recover from the accident. Lost time accidents are those accidents in which the employee required time off to recover from the accident.

Department safety programs and policies influence the number of accidents. However, there will be significant annual variations. Accident reporting may increase as employees become more aware of safety policies and programs.

Where to Obtain Additional Information

The Department is confident that this report provides useful information about its future plans. If you have any questions or comments, or would like additional copies of the 2004-05 Performance Plan, we invite you to call 787-4804, or contact:

Communications Branch
1855 Victoria Avenue
Regina, Saskatchewan S4P 3V5

Or send us an e-mail through the Saskatchewan Highways and Transportation website:
<http://www.highways.gov.sk.ca/>

Visit our website to find out about:

- 2004-05 Construction Projects
- 2004-05 Spring Tender Schedule
- Road Conditions and Travellers Information
- Saskatchewan Truckers Guide
- Rural Road Classification Map